


Caltrans®

Strategic Management Plan

2015-2020



WHY?

Strategic
Planning

**Provides clear direction for
meeting statewide objectives**



**Provides performance measures
that monitor progress**



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MISSION

Provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability"



safe

sustainable

integrated

efficient

“A performance-driven, transparent and accountable organization that values its people, resources and partners, and meets new challenges through leadership, innovation and teamwork”



VISION

Unpacking our Caltrans Vision

Performance Driven

We measure, report, and celebrate our progress towards our performance objectives. The Executive Board receives Quarterly Reports, in addition to presentations from the Goal Team chairs. L6S is the tool we use for continuous improvement in the department.

Transparent and Accountable

The Mile Marker is our performance journal where we strive to be transparent and accountable. We use performance data for our reporting.

Values our People, Resources and Partners

- Safety and Health
- L6S Teams
- Process Efficiencies
- Collaborative Partnerships

- Positive Work Environment
- Career/Leadership Training
- Communication: DTH, etc.

Meets new Challenges through Leadership, Innovation & Teamwork

- Leadership is about:
- Modeling the Way
 - Inspiring a Vision
 - Challenging the Process
 - Encouraging the Heart
 - Enabling Others to Act

- Caltrans' Core Values:
- Integrity
 - Commitment
 - Teamwork
 - Innovation



GOAL

1

Safety and Health

"Provide a safe transportation system for workers and users and promote health through active transportation and reduced pollution in communities."

GOAL

2

Stewardship and Efficiency

"Money counts. Responsibly manage California's transportation-related assets."

GOAL

3

Sustainability, Livability and Economy

"Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl."

GOAL

4

System Performance

"Utilize leadership, collaboration, and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers."

GOAL

5

Organizational Excellence

"Be a national leader in delivering quality service through excellent employee performance, public communication, and accountability."













A stylized, geometric map of California in shades of teal, positioned to the left of the title text.

TOWARD AN ACTIVE CALIFORNIA

STATE BICYCLE + PEDESTRIAN PLAN

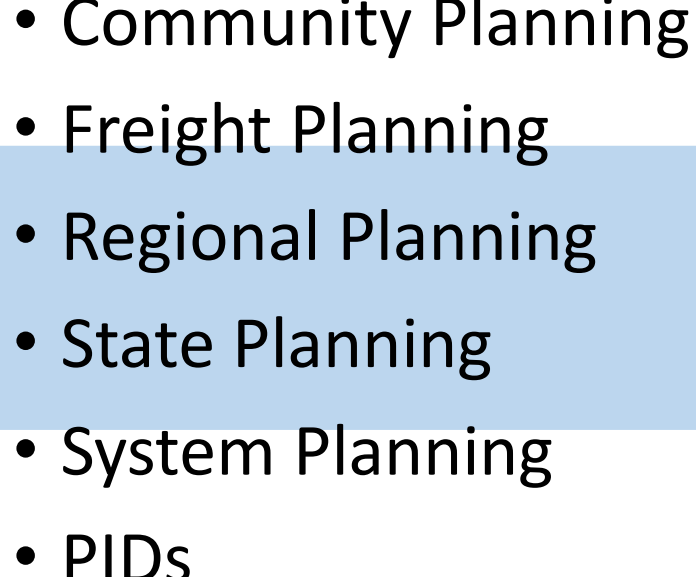








Which Strategic Goal?

- Community Planning
 - Freight Planning
 - Regional Planning
 - State Planning
 - System Planning
 - PIDs
- 

Organizational Excellence

Improving:

- Customer Satisfaction
- Collaborative Partnerships
- External Communication



What gets measured – gets done!

PERFORMANCE

Metrics

OBJECTIVES

- Zero worker fatalities
- Reduce employee injury & illness
- Promote community health
- Manage transportation assets, funds, ops
- Provide mobility choice
- Reduce enviro impacts
- Improve economic health
- Improve travel times for all modes
- Reduce peak travel times
- Increase # of CS features
- Develop integrated corridor mgmt strategies
- Promote positive work environment
- Increase customer satisfaction
- Employ Lean 6-Sigma
- Improve Communication and Collaborative Partnerships
- Cultivate intelligent risk environment at Caltrans

What are we measuring?

- Worker fatalities
- Employee injury and illness
- Bike, Ped, Transit fatalities
- Active Transportation
- Air pollution
- Distressed lane miles
- Bridge Health
- ITS elements health
- Projects that include life-cycle cost
- % of Federal funds used timely
- % of permits processed timely
- Lane miles relinquished
- % of increased non-auto modes
- Accessibility Score
- Livability Score
- % of CSMPs that enhance sustainability
- VMT per capita
- % of transportation-related GHG reduced
- % of green projects

More metrics...

- Prosperity score
- Freight system efficiency
- Resiliency score
- Reduction of Resource consumption
- Time travel reliability
- % of accurate travel info
- Avg. on-time perf. Intercity rail
- Real-time multimodal info
- % projects with CS features
- % of EEs who say:
 - work in positive environment
 - are encouraged to innovate
- % of customers who say Caltrans is doing a good/excellent job
- Number of process improvements
- Number of positive responses to Ethics questions
- % of eligible EEs participating in career/LD courses
- % of partners who agree Caltrans is a collaborative partner

Where Are We?



2-YEAR PLAN

DECEMBER 16, 2016

Prepared By:
Director's Office of Innovation, Risk, &
Strategic Management

1. Funding
2. Road Charge
3. Bike & Ped Safety Plan
4. Accelerated Delivery Bridge Program
5. Integrated Corridor Management
6. e-construction
7. Tier 4 Construction Equipment Pilot
8. ZEV Action Plan
9. Complete Streets (CSIAP2)
10. CA Sustainable Freight Action Plan
11. DORISM
12. Organizational Excellence

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